

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
227 Claims Operations	545,964	10	560,412	10	567,397	10	582,369	10	599,614	10	599,614	10	582,369	10	606,538	10	606,538	10
228 Various Claims	949,441	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0
<b>Total</b>	<b>1,495,405</b>	<b>10</b>	<b>2,310,412</b>	<b>10</b>	<b>2,317,397</b>	<b>10</b>	<b>2,332,369</b>	<b>10</b>	<b>2,349,614</b>	<b>10</b>	<b>2,349,614</b>	<b>10</b>	<b>2,332,369</b>	<b>10</b>	<b>2,356,538</b>	<b>10</b>	<b>2,356,538</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%
State Central Services 4000035	545,964	36.5	560,412	24.3			582,369	25.0	599,614	25.5	599,614	25.5	582,369	25.0	606,538	25.7
Miscellaneous Revolving 4000350	949,441	63.5	1,750,000	75.7			1,750,000	75.0	1,750,000	74.5	1,750,000	74.5	1,750,000	75.0	1,750,000	74.3
<b>Total Funds</b>	<b>1,495,405</b>	<b>100.0</b>	<b>2,310,412</b>	<b>100.0</b>			<b>2,332,369</b>	<b>100.0</b>	<b>2,349,614</b>	<b>100.0</b>	<b>2,349,614</b>	<b>100.0</b>	<b>2,332,369</b>	<b>100.0</b>	<b>2,356,538</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
<b>Grand Total</b>	<b>1,495,405</b>		<b>2,310,412</b>				<b>2,332,369</b>		<b>2,349,614</b>		<b>2,349,614</b>		<b>2,332,369</b>		<b>2,356,538</b>	

## **Analysis of Budget Request**

**Appropriation:** 227 - Claims Operations

**Funding Sources:** HSC - State Central Services

This appropriation provides personal services and operating expenses of the State Claims Commission. The Commission is a quasi-judicial body established to hear claims against the State of Arkansas and its agencies, boards, commissions, and institutions, unless otherwise exempted by statute. The Commission consists of a staff of 10 positions, including 5 commissioners appointed by the Governor. The appropriation is funded from the State Central Services fund.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Commission request is for Base Level of \$582,369 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 227 - Claims Operations  
**Funding Sources:** HSC - State Central Services

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	352,580	348,815	354,622	351,749	366,595	366,595	351,749	372,128	372,128
<b>#Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching 5010003	101,716	116,207	117,385	135,230	137,629	137,629	135,230	139,020	139,020
Operating Expenses 5020002	81,870	92,390	92,390	92,390	92,390	92,390	92,390	92,390	92,390
Conference & Travel Expenses 5050009	2,382	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	7,416	0	0	0	0	0	0	0	0
<b>Total</b>	<b>545,964</b>	<b>560,412</b>	<b>567,397</b>	<b>582,369</b>	<b>599,614</b>	<b>599,614</b>	<b>582,369</b>	<b>606,538</b>	<b>606,538</b>
<b>Funding Sources</b>									
State Central Services 4000035	545,964	560,412		582,369	599,614	599,614	582,369	606,538	606,538
Total Funding	545,964	560,412		582,369	599,614	599,614	582,369	606,538	606,538
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>545,964</b>	<b>560,412</b>		<b>582,369</b>	<b>599,614</b>	<b>599,614</b>	<b>582,369</b>	<b>606,538</b>	<b>606,538</b>

## **Analysis of Budget Request**

**Appropriation:** 228 - Various Claims

**Funding Sources:** MTA - Miscellaneous Revolving Fund

This appropriation provides for the payment of Small Controversial Claims, Non-Controversial Claims, and Death Benefit Awards to the surviving spouses and/or dependent children of policemen, firemen, correctional officers, and specified state employees killed in the official line of duty. Payment of the claims is from the Miscellaneous Revolving Fund.

The Commission Request is for Base Level of \$1,750,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 228 - Various Claims

**Funding Sources:** MTA - Miscellaneous Revolving Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	949,441	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
<b>Total</b>	<b>949,441</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>Funding Sources</b>									
Miscellaneous Revolving 4000350	949,441	1,750,000		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
<b>Total Funding</b>	<b>949,441</b>	<b>1,750,000</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>949,441</b>	<b>1,750,000</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>